

COUNTY MOTORPOOL

Department Overview

The Motor Pool Fund identifies expenses and charges departments for the use of a vehicle. The County Administrator's Office administers the Motor Pool Fund and oversees vehicle maintenance and replacement.

The Motor Pool was created to increase utilization of county vehicles and to associate costs to each vehicle. For FY 09 the Motor Pool will charge \$.55 per mile for each mile used by a department. This charge pays for costs associated with Motor Pool vehicle maintenance and operation, as well as vehicle replacement. This amount may change as the Federal Reimbursement rate changes.

There are currently seven vehicles in the Motor Pool for County employee use. One is permanently checked out to Environmental Health, and another is utilized exclusively by the Health Department. The remaining five vehicles are available for the remainder of County employees.

The Finance, Auditor, and Road Offices have suggested changes to the Motor Pool Policy. The updates to the Policy would increase utilization of the Motor Pool vehicles, reduce expenses to the County, and increase staff efficiency.

Department Goals

- Maintain functional, efficient, and safe vehicles for use by County employees.
 - Increase department usage of vehicles.
 - Replace vehicles in a timely and cost effective manner.
 - Evaluate current utilization and update Motor Pool Policy pursuant to state law.
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Recent Accomplishments

- Maintained fleet in a manner to minimize down time.
- Increased utilization through assigning vehicles to high use departments.

PUBLIC WORKS

COUNTY MOTORPOOL

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ -	\$ -	\$ -	\$ 6,074	\$ -	\$ 6,074
Operations	36,860	30,000	27,853	28,117	-	28,117
Debt Service	-	-	-	-	-	-
Capital Outlay	-	17,900	-	24,500	-	24,500
Transfers Out	-	-	-	-	-	-
Total	\$ 36,860	\$ 47,900	\$ 27,853	\$ 58,691	\$ -	\$ 58,691

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	36,860	47,900	27,853	58,691	-	58,691
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 36,860	\$ 47,900	\$ 27,853	\$ 58,691	\$ -	\$ 58,691

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	45,988	33,500	25,452	33,500	-	33,500
Cash Reappropriated	(9,128)	14,400	2,401	25,191	-	25,191
Total	\$ 36,860	\$ 47,900	\$ 27,853	\$ 58,691	\$ -	\$ 58,691

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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Employees used on an as needed
basis for administration, maintenance
and replacement

Total Program FTE 0.00

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2009 Budget Highlights

Personnel

- Due to increasing age of several of the vehicles, there have been additional labor costs associated with increased vehicle maintenance. The labor this year is to hire a part-time employee for vehicle repairs, oil changes, etc.

Operations

- Motor Pool has seen increased vehicle operational costs due to fuel and repair costs.

Capital

- Capital Reserve – Reserve for future vehicle replacement \$6,500; Vehicle Replacement \$18,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Motorpool is striving to fulfill those goals.

Exceptional Customer Service

- Safe, reliable vehicles available for use by County employees when needed

Be Model for Excellence in Government

- Departments are adequately informed of service.

Improve Communications

- Allow several means of making a vehicle reservation
- Increase department and employee awareness of travel options

To be the Employer of Choice

- Offer a reasonable alternative to personal vehicle use.

PUBLIC WORKS

COUNTY MOTORPOOL

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1. Average miles per month	5,902	6,500	6,200	-

Workload Indicators

Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1. Labor hours performing vehicle maintenance	45	106	60	0
2. Administrative labor hours	72	75	60	0
3.				
4.				
5.				

Performance Measures